

# Operations Division

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY PROGRAM</b>					
Operations Administration	4,278,900	4,617,400	4,213,500	5,232,800	5,219,200
Offender Programs	4,001,100	3,788,800	2,597,100	3,113,900	3,096,300
Community Supervision	15,099,700	14,875,900	15,621,400	17,317,000	17,161,400
Community Work Centers	3,835,700	3,634,700	3,869,500	4,226,000	4,164,700
Idaho State Corr Inst - Boise	18,183,100	17,341,300	18,983,800	22,536,300	22,159,100
Idaho Corr Inst - Orofino	8,625,100	7,991,500	8,882,700	9,239,200	9,166,000
N Idaho Corr Inst - Cottonwood	3,762,500	3,730,300	4,238,400	4,618,400	4,419,300
S Idaho Corr Inst - Boise	7,609,700	7,655,500	8,519,500	9,345,000	9,188,700
Idaho Max Sec Inst - Boise	8,642,900	8,347,400	9,088,000	9,424,800	9,311,800
St. Anthony Work Camp	2,778,500	2,602,600	2,703,300	3,267,300	3,223,800
Pocatello Women's Corr Center	4,984,800	4,806,500	5,237,900	5,815,400	5,578,100
S Boise Women's Corr Center	1,075,000	1,162,400	1,154,100	3,465,000	3,324,200
<b>Total:</b>	<b>82,877,000</b>	<b>80,554,300</b>	<b>85,109,200</b>	<b>97,601,100</b>	<b>96,012,600</b>
<b>BY FUND CATEGORY</b>					
General	69,992,100	69,382,500	71,678,000	83,224,500	81,645,100
Dedicated	10,873,600	9,285,400	11,574,600	12,718,800	12,641,600
Federal	2,011,300	1,886,400	1,856,600	1,657,800	1,725,900
<b>Total:</b>	<b>82,877,000</b>	<b>80,554,300</b>	<b>85,109,200</b>	<b>97,601,100</b>	<b>96,012,600</b>
Percent Change:		(2.8%)	5.7%	14.7%	12.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	59,520,700	56,972,300	62,769,600	70,213,100	69,858,000
Operating Expenditures	22,106,800	21,215,700	21,773,900	24,810,000	24,611,000
Capital Outlay	1,249,500	2,366,300	565,700	2,578,000	1,543,600
<b>Total:</b>	<b>82,877,000</b>	<b>80,554,300</b>	<b>85,109,200</b>	<b>97,601,100</b>	<b>96,012,600</b>
Full-Time Positions (FTP)	1,303.30	1,301.30	1,310.80	1,403.40	1,402.40

## Division Description

The Operations Division has oversight of programs, community corrections and prisons. The prisons are the Idaho State Correctional Institution (ISCI), Idaho Correctional Institution - Orofino (ICI-O), North Idaho Correctional Institution at Cottonwood (NICI), the South Idaho Correctional Institution at Boise (SICI), the Idaho Maximum Security Institution at Boise (IMSI), the St. Anthony Work Center (SAWC), the Pocatello Women's Correctional Center (PWCC), and the South Boise Women's Correctional Center (SBWCC). There are three community work centers for men located in Nampa, Twin Falls, and Idaho Falls, and one for women in East Boise. There are community corrections district offices located throughout the state. District 1 is located in Coeur d'Alene with satellite offices in Sandpoint and Wallace; District 2 in Lewiston with satellite offices in Orofino, Moscow, and Grangeville; District 3 in Caldwell with satellite offices in Weiser and Emmett; District 4 in Boise with satellite offices in McCall, Eagle, Meridian, and in Mountain home; District 5 in Twin Falls with satellite offices in Hailey and Burley; District 6 in Pocatello with a satellite office in Preston; and District 7 in Idaho Falls with satellite offices in Rexburg and Blackfoot. The department handles adult felons sentenced by the courts.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>1,310.80</b>	<b>71,678,000</b>	<b>85,109,200</b>	<b>1,310.80</b>	<b>71,678,000</b>	<b>85,109,200</b>
HB 805 One-time 1% Salary Increase	0.00	469,800	520,200	0.00	469,800	520,200
1. County & Contract Beds	0.00	2,679,200	2,679,200	0.00	2,679,200	2,679,200
2. ISCI Inmate Population Growth	10.00	599,000	599,000	9.00	546,200	546,200
3. ICIO Inmate Population Growth	0.00	62,900	62,900	0.00	62,900	62,900
4. NICI Inmate Population Growth	1.00	53,700	161,300	1.00	53,700	161,300
5. SICI Population Growth -Tents	2.00	66,500	66,500	2.00	66,500	66,500
6. SICI Population Growth - Annex	14.00	452,000	552,000	14.00	452,000	552,000
7. SAWC Inmate Population Growth	5.00	314,900	314,900	5.00	314,900	314,900
8. PWCC Inmate Population Growth	1.00	84,400	84,400	1.00	84,400	84,400
Governor's Rescission	0.00	0	0	0.00	(312,900)	(337,100)
<b>FY 2005 Total Appropriation</b>	<b>1,343.80</b>	<b>76,460,400</b>	<b>90,149,600</b>	<b>1,342.80</b>	<b>76,094,700</b>	<b>89,759,700</b>
Non-Cognizable Funds and Transfers	2.60	0	379,900	2.60	0	379,900
<b>FY 2005 Estimated Expenditures</b>	<b>1,346.40</b>	<b>76,460,400</b>	<b>90,529,500</b>	<b>1,345.40</b>	<b>76,094,700</b>	<b>90,139,600</b>
Removal of One-Time Expenditures	(1.60)	(2,613,300)	(3,561,500)	(1.60)	(2,548,800)	(3,489,700)
Base Adjustments	0.00	0	(68,400)	0.00	248,400	196,900
<b>FY 2006 Base</b>	<b>1,344.80</b>	<b>73,847,100</b>	<b>86,899,600</b>	<b>1,343.80</b>	<b>73,794,300</b>	<b>86,846,800</b>
Benefit Costs	0.00	1,128,700	1,248,100	0.00	873,600	966,100
Inflationary Adjustments	0.00	157,500	199,000	0.00	0	0
Replacement Items	0.00	1,075,800	1,106,000	0.00	185,500	203,600
Nonstandard Adjustments	0.00	90,000	96,500	0.00	90,000	96,500
Annualizations	0.00	546,500	626,900	0.00	526,200	606,600
Change in Employee Compensation	0.00	482,700	530,600	0.00	482,700	530,600
27th Payroll	0.00	1,883,400	2,106,600	0.00	1,883,400	2,106,600
Fund Shifts	0.00	375,400	0	0.00	304,000	0
<b>FY 2006 Program Maintenance</b>	<b>1,344.80</b>	<b>79,587,100</b>	<b>92,813,300</b>	<b>1,343.80</b>	<b>78,139,700</b>	<b>91,356,800</b>
1. Client Growth	14.00	0	761,600	14.00	0	761,600
2. Interstate Compact	1.00	0	45,100	1.00	0	45,100
3. ISRF Program	0.00	0	250,000	0.00	0	250,000
4. Federal Grant	1.60	0	93,700	1.60	0	93,700
5. Sprung Structure	12.00	1,430,300	1,430,300	12.00	1,430,300	1,430,300
6. Additional Female Housing	30.00	2,207,100	2,207,100	30.00	2,075,100	2,075,100
<b>FY 2006 Total</b>	<b>1,403.40</b>	<b>83,224,500</b>	<b>97,601,100</b>	<b>1,402.40</b>	<b>81,645,100</b>	<b>96,012,600</b>
Change from Original Appropriation	92.60	11,546,500	12,491,900	91.60	9,967,100	10,903,400
% Change from Original Appropriation		16.1%	14.7%		13.9%	12.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	1,310.80	71,678,000	11,574,600	1,856,600	85,109,200
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	469,800	44,000	6,400	520,200
Governor's Recommendation	0.00	469,800	44,000	6,400	520,200
<b>1. County &amp; Contract Beds</b>					
<b>Operations Administration</b>					
Funding is requested to cover an increase in per diem costs due to the population increase of offenders housed in county and other contract beds. The department maximizes the use of beds in state institutions, followed by the use of county jail beds before seeking out-of-state placements. [\$981,100 Ongoing and \$1,698,100 One-Time]					
Agency Request	0.00	2,679,200	0	0	2,679,200
Governor's Recommendation	0.00	2,679,200	0	0	2,679,200
<b>2. ISCI Inmate Population Growth</b>					
<b>Idaho State Correctional Institution - Boise</b>					
Due to unanticipated inmate population growth, funding is requested to cover the required increase in bed capacity to cover the double bunking of four housing units at the Idaho State Correctional Institution in Boise, thus increasing bed capacity by 159. Staff hired include: four correctional officers, one food service supervisor, three drug and alcohol rehabilitation specialists, one chief of psychology, and one administrative support manager. [Ongoing]					
Agency Request	10.00	599,000	0	0	599,000
Governor's Recommendation	9.00	546,200	0	0	546,200
<b>3. ICIO Inmate Population Growth</b>					
<b>Idaho Correctional Institution - Orofino</b>					
Funding is requested for an additional 32 beds at the Orofino facility due to inmate population growth. Existing staff is sufficient as single bunks were replaced with double bunks. [Ongoing]					
Agency Request	0.00	62,900	0	0	62,900
Governor's Recommendation	0.00	62,900	0	0	62,900
<b>4. NICI Inmate Population Growth</b>					
<b>North Idaho Correctional Institution - Cottonwood</b>					
The North Idaho Correctional Institution at Cottonwood added 60 cots to the gymnasium prior to the end of fiscal year 2004. It is anticipated that these cots will remain in place through December and be reduced to 15 cots for the remainder of the year. One alcohol rehabilitation specialist has been added. [One-Time Cost]					
Agency Request	1.00	53,700	107,600	0	161,300
Governor's Recommendation	1.00	53,700	107,600	0	161,300
<b>5. SICI Population Growth -Tents</b>					
<b>South Idaho Correctional Institution - Boise</b>					
Funding is requested to hire two correctional officers to deal with a population increase of 64 offenders that have been and will be housed in tents from June 2004 through October 2004. It will be implemented again in April 2005. This level of funding assumes seven months of operation each year. [Ongoing]					
Agency Request	2.00	66,500	0	0	66,500
Governor's Recommendation	2.00	66,500	0	0	66,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. SICI Population Growth - Annex</b>					
<b>South Idaho Correctional Institution - Boise</b>					
Provides funding to open and operate the 100-bed SICI Annex Community Work Center. Currently, seventy inmates are in the work release program that would be moved from the main facility to the Annex. Doing so will provide opportunity for thirty additional offenders to participate in the work release program, while at the same time providing the department with an additional 100 beds for other offenders. New positions include six correctional officers, one food service supervisor, 2 food service officers, one pre-release/transition specialist, one administrative assistant, one correctional sergeant, one drug & alcohol rehabilitation specialist, and one psychosocial rehabilitation specialist. [Ongoing]					
Agency Request	14.00	452,000	100,000	0	552,000
Governor's Recommendation	14.00	452,000	100,000	0	552,000
<b>7. SAWC Inmate Population Growth</b>					
<b>St. Anthony Work Camp</b>					
The department has acquired an adjacent building to the current St. Anthony Work Camp that has been modified to house 90 offenders. Funding is requested to open the new annex, which is scheduled for completion in November 2004. New positions include four full-time correctional officers and one full-time psycho-social rehabilitation specialist. [\$312,000 ongoing and \$2,900 one-time]					
Agency Request	5.00	314,900	0	0	314,900
Governor's Recommendation	5.00	314,900	0	0	314,900
<b>8. PWCC Inmate Population Growth</b>					
<b>Pocatello Women's Correctional Center</b>					
Provides funding for an additional twenty temporary cots at the Pocatello Women's Correctional Center, because of offender population growth in female inmates, and female termers and parole violators. New positions include one psycho-social rehabilitation specialist. [\$81,900 ongoing and \$2,500 one-time]					
Agency Request	1.00	84,400	0	0	84,400
Governor's Recommendation	1.00	84,400	0	0	84,400
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(312,900)	(23,000)	(1,200)	(337,100)
<b>FY 2005 Total Appropriation</b>					
Agency Request	1,343.80	76,460,400	11,826,200	1,863,000	90,149,600
Governor's Recommendation	1,342.80	76,094,700	11,803,200	1,861,800	89,759,700
<b>Non-Cognizable Funds and Transfers</b>					
Transfers section supervisor and \$37,700 from Support Services to Community Supervision and increases spending authority for miscellaneous grant awards received for Offender Programs and the Idaho Correctional Institution at Orofino.					
Agency Request	2.60	0	37,700	342,200	379,900
Governor's Recommendation	2.60	0	37,700	342,200	379,900
<b>FY 2005 Estimated Expenditures</b>					
Agency Request	1,346.40	76,460,400	11,863,900	2,205,200	90,529,500
Governor's Recommendation	1,345.40	76,094,700	11,840,900	2,204,000	90,139,600
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	(1.60)	(2,613,300)	(714,500)	(233,700)	(3,561,500)
Governor's Recommendation	(1.60)	(2,548,800)	(708,400)	(232,500)	(3,489,700)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
Reflects a reduction in available federal funds.					
Agency Request	0.00	0	0	(68,400)	(68,400)
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	248,400	16,900	(68,400)	196,900
<b>FY 2006 Base</b>					
Agency Request	1,344.80	73,847,100	11,149,400	1,903,100	86,899,600
Governor's Recommendation	1,343.80	73,794,300	11,149,400	1,903,100	86,846,800
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	1,128,700	104,400	15,000	1,248,100
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	873,600	80,800	11,700	966,100
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	157,500	41,500	0	199,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

OPERATIONS ADMINISTRATION: Includes \$10,800 for one photocopier.

COMMUNITY SERVICES: Includes \$33,600 for two vehicles, \$23,900 for five photocopiers, and \$17,300 for other miscellaneous items for a total of \$74,800.

COMMUNITY WORK CENTERS: Includes \$135,500 for eight vehicles, \$10,000 to resurface parking lot, \$10,000 for facility dishwasher, \$13,900 for two photocopiers, and \$1,900 for other miscellaneous items for a total of \$171,300.

IDAHO STATE CORRECTIONAL INSTITUTION - BOISE: Includes \$70,000 for four vehicles, \$126,500 for commercial washers, dryers, and oven racks, and \$54,900 for other miscellaneous items for a total of \$251,400.

IDAHO CORRECTIONAL INSTITUTION - OROFINO: Includes \$10,000 for two industrial washers, \$3,000 for three floor buffers, and \$5,000 for other miscellaneous items for a total of \$18,000.

NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD: Includes \$18,000 for one vehicle, \$54,400 for office equipment, \$45,000 for building maintenance projects, and \$54,000 for other miscellaneous items for a total of \$171,400.

SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE: Includes \$10,000 for one convection steamer oven, \$1,800 for three file cabinets, \$2,400 for one meat slicer, \$5,000 for a hot cart, \$45,000 for three swamp coolers and heating units, \$20,000 for two ice machines, \$4,500 for carpet, \$7,500 for phone system upgrade, and \$5,000 for special project tents for a total of \$101,200.

IDAHO MAXIMUM SECURITY INSTITUTION - BOISE: Includes \$38,300 for kitchen equipment, \$7,400 for office equipment, and \$10,800 for firearms, and \$2,200 for other miscellaneous items for a total of \$58,700.

ST. ANTHONY WORK CAMP: Includes \$18,000 for one vehicle, \$14,100 for office equipment, \$7,200 for portable radios, and \$4,000 for firearms for a total of \$43,300.

POCATELLO WOMEN'S CORRECTIONAL CENTER: Includes \$13,300 for one vehicle, \$150,000 for intercom system, \$34,000 for grounds and building maintenance and repair, and \$7,800 for other miscellaneous items for a total of \$205,100.

Agency Request	0.00	1,075,800	30,200	0	1,106,000
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*Provides \$50,000 for three passenger vans at the Idaho State Correctional Institution - Boise; \$18,100 for one special projects transport van at the St. Anthony Work Camp; and \$119,500 for seven vans and \$16,000 for one half-ton truck at the Community Work Centers.*

Governor's Recommendation	0.00	185,500	18,100	0	203,600
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## Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. This increase is specifically related to changes in risk management fees.

Agency Request	0.00	90,000	6,500	0	96,500
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Governor's Recommendation	0.00	90,000	6,500	0	96,500
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# Operations Division

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## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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### Annualizations

Annualizes supplemental requests as a result of increasing inmate growth. This includes \$80,400 (Dedicated Fund) for Community Supervision, \$258,100 (General Fund) for the Idaho State Correctional Institution in Boise, \$183,800 (General Fund) for the St. Anthony Work Camp, and \$17,200 (General Fund) for the Pocatello Women's Correctional Center.

Agency Request	0.00	546,500	80,400	0	626,900
Governor's Recommendation	0.00	526,200	80,400	0	606,600

### Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	482,700	43,700	4,200	530,600
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*The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.*

Governor's Recommendation	0.00	482,700	43,700	4,200	530,600
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### 27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	1,883,400	206,000	17,200	2,106,600
Governor's Recommendation	0.00	1,883,400	206,000	17,200	2,106,600

### Fund Shifts

COMMUNITY SUPERVISION: Shifts \$71,400 from a three-year Byrne Grant to the General Fund to cover expenses associated with the Victim Information and Notification Everyday System (VINE).

IDAHO CORRECTIONAL INSTITUTION - OROFINO: Shifts \$116,700 in federal funds to the General Fund to cover substance abuse treatment programs at the institution.

SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE: Shifts \$187,300 in federal funds to the General Fund to cover substance abuse treatment programs at the institution.

Agency Request	0.00	375,400	0	(375,400)	0
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*Eliminates shifting \$71,400 from the Victim Services Federal Grant to the General Fund for continued program support.*

Governor's Recommendation	0.00	304,000	0	(304,000)	0
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### FY 2006 Program Maintenance

Agency Request	1,344.80	79,587,100	11,662,100	1,564,100	92,813,300
Governor's Recommendation	1,343.80	78,139,700	11,584,900	1,632,200	91,356,800

### 1. Client Growth

### Community Supervision

The department is expecting a 6.4% increase in offenders that will be supervised in the community. This growth represents an increase of about 648 offenders being supervised on probation and parole. The growth is due, in part, to the state's policy of providing alternatives to prison incarceration in less costly community supervision, where treatment and cognitive restructuring are emphasized as a pathway to reduce recidivism. Due to the anticipated growth in the offender population, funding is requested to add nine probation and parole officers, three pre-sentence investigators, and two financial support technicians to supervise and manage the increased population.

Agency Request	14.00	0	761,600	0	761,600
Governor's Recommendation	14.00	0	761,600	0	761,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Interstate Compact</b>					
<b>Community Supervision</b>					
Funding is requested to add one technical records specialist, who will provide additional technical support including, filing, data entry, and record keeping for offenders participating in the Interstate Compact program.					
Agency Request	1.00	0	45,100	0	45,100
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>45,100</i>	<i>0</i>	<i>45,100</i>
<b>3. ISRF Program</b>					
<b>Offender Programs</b>					
Contract service moneys are requested to establish Intermediate Sanction & Revocation Facilities (ISRF). The objective of the ISRF is to increase offender accountability and to reduce prison overcrowding, while providing an increased level of community protection and supervision. The program would be 60 to 90 days in length and would utilize two community work centers. One is located in Nampa and would have fifteen male beds set aside. The female facility would be located in Boise and would have eight beds available. The department estimates that 90 offenders would be diverted from prison beds the first year, saving about \$162,000. It is further anticipated that during the second year of operation \$1.1 million in savings could be realized. These services will be funded through inmate labor sources.					
Agency Request	0.00	0	250,000	0	250,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b>4. Federal Grant</b>					
<b>Offender Programs</b>					
The Office of Justice Programs awarded a two-year grant in an effort to eliminate sexual assaults and rapes in detention centers, jails, and prisons, as federally mandated. The program goals are to develop specialized training to educate offenders about the dangers, consequences, and methods for reporting sexual activity; the reduction of sexual victimization through prosecution; the elimination of incidence of rape in correctional facilities; and the prevention of further criminal activity. The department will partner with county jails and the Idaho Department of Juvenile Corrections to educate inmates and train staff to address this problem by producing training videos. This is the second year of a two-year grant and spending authority of this grant is requested. Limited service personnel include one correctional program manager and a part-time research analyst.					
Agency Request	1.60	0	0	93,700	93,700
<i>Governor's Recommendation</i>	<i>1.60</i>	<i>0</i>	<i>0</i>	<i>93,700</i>	<i>93,700</i>
<b>5. Sprung Structure</b>					
<b>Idaho State Correctional Institution - Boise</b>					
Funding is requested to assemble a sprung structure at the Idaho Correctional Institution in Boise to house an additional 100 offenders. Sprung structures are stressed membrane structures that provide semi-permanent solutions to overcrowding at a fraction of the time and cost of conventional construction. The substructure has an indefinite life expectancy and a thirty-year pro-rata guarantee, while the architectural membranes have pro-rata guarantees of up to twenty years. Replacement membranes are very inexpensive and can be purchased for approximately 18% of the cost of a new structure. Staff includes one drug & alcohol rehabilitation specialist, one psychosocial rehabilitation specialist, two correctional specialists, and eight correctional officers.					
Agency Request	12.00	1,430,300	0	0	1,430,300
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>1,430,300</i>	<i>0</i>	<i>0</i>	<i>1,430,300</i>
<b>6. Additional Female Housing</b>					
<b>South Boise Women's Correctional Center</b>					
Provides funding to expand the South Boise Women's Correctional Center to include an additional 128 offender beds, six segregation beds, and two medical beds. This new building will house retained jurisdiction cases that will offer programs and services for females to positively change attitudes, perceptions, and behaviors. This, in order to reduce repeated criminal activity and prepare the offenders for re-integration into the community. Staff required includes two drug and alcohol rehabilitation specialists, two psycho-social rehabilitation specialists, one program manager, two instructors, three correctional sergeants, one clinician, two food service officers, one administrative assistant, one deputy warden, thirteen correctional officers, and two technical records specialist.					
Agency Request	30.00	2,207,100	0	0	2,207,100
<i>Governor's Recommendation</i>	<i>30.00</i>	<i>2,075,100</i>	<i>0</i>	<i>0</i>	<i>2,075,100</i>



# Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Total</b>					
Agency Request	1,403.40	83,224,500	12,718,800	1,657,800	97,601,100
<i>Governor's Recommendation</i>	<i>1,402.40</i>	<i>81,645,100</i>	<i>12,641,600</i>	<i>1,725,900</i>	<i>96,012,600</i>
Agency Request					
Change from Original App	92.60	11,546,500	1,144,200	(198,800)	12,491,900
% Change from Original App	7.1%	16.1%	9.9%	(10.7%)	14.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>91.60</i>	<i>9,967,100</i>	<i>1,067,000</i>	<i>(130,700)</i>	<i>10,903,400</i>
<i>% Change from Original App</i>	<i>7.0%</i>	<i>13.9%</i>	<i>9.2%</i>	<i>(7.0%)</i>	<i>12.8%</i>